

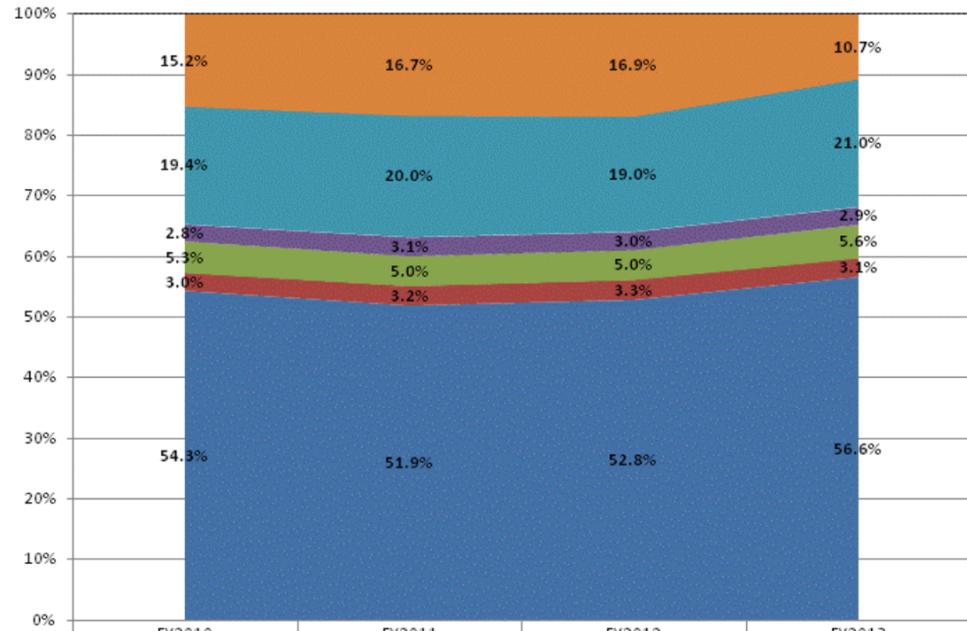
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Batesville Community Sch Corp (6895)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$9,010,181	54.1%	\$10,116,484	53.6%	\$10,493,679	52.8%	\$10,976,671	56.6%
Student Instructional Support	\$1,360,832	8.2%	\$1,583,268	8.4%	\$1,659,194	8.3%	\$1,701,879	8.8%
Overhead and Operational	\$3,717,016	22.3%	\$4,240,089	22.5%	\$4,367,949	22.0%	\$4,646,734	24.0%
Nonoperational	\$2,564,311	15.4%	\$2,921,090	15.5%	\$3,352,901	16.9%	\$2,075,423	10.7%
Grand Total	\$16,652,341		\$18,860,931		\$19,873,723		\$19,400,706	

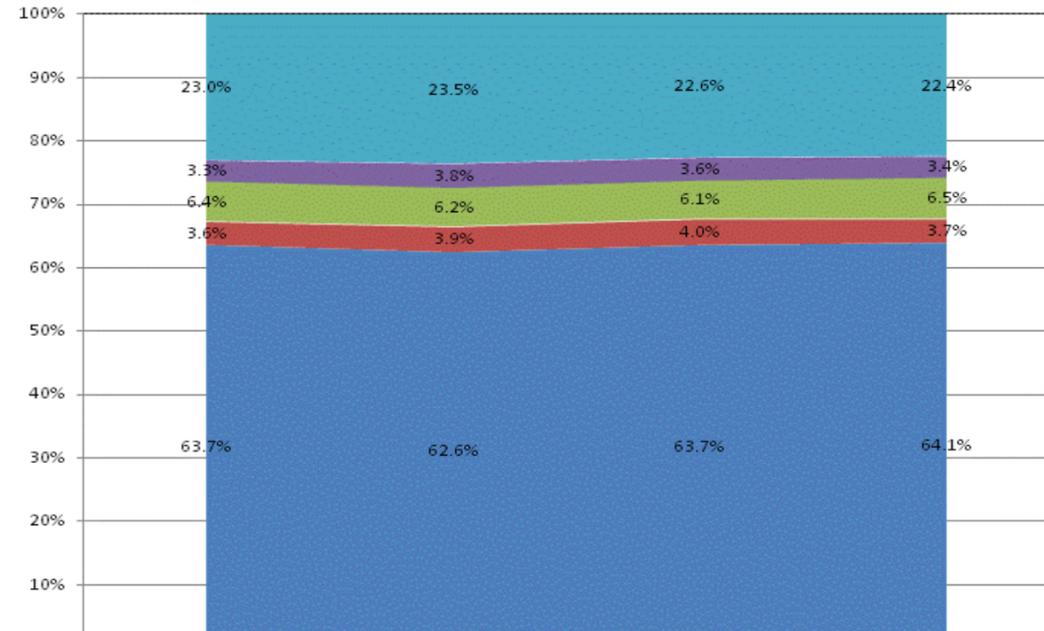
Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2012	FY 2013
	62.3%	62.0%	61.2%	65.4%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	15.2%	16.7%	16.9%	10.7%
Other Overhead and Operational	19.4%	20.0%	19.0%	21.0%
Corporation Administration	2.8%	3.1%	3.0%	2.9%
School Administration	5.3%	5.0%	5.0%	5.6%
Other Student Instructional Support	3.0%	3.2%	3.3%	3.1%
Student Academic Achievement	54.3%	51.9%	52.8%	56.6%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	23.0%	23.5%	22.6%	22.4%
Corporation Administration	3.3%	3.8%	3.6%	3.4%
School Administration	6.4%	6.2%	6.1%	6.5%
Other Student Instructional Support	3.6%	3.9%	4.0%	3.7%
Student Academic Achievement	63.7%	62.6%	63.7%	64.1%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$17,463	\$388,009	N/A	N/A	> 500%
11100 Regular Programs; Elementary	\$2,257,236	\$3,032,971	\$3,442,119	\$2,943,207	30%	-3%	-14%
11200 Regular Programs; Middle/Junior High	\$1,240,811	\$1,870,405	\$1,802,707	\$1,895,391	53%	1%	5%
11300 Regular Programs; High School	\$1,439,862	\$2,101,037	\$2,145,980	\$2,107,755	46%	0%	-2%
11420 Vocational Education; Agriculture B	\$45,944	\$66,546	\$58,614	\$61,948	35%	-7%	6%
11450 Vocational Education; Consumer and Homemaking	\$65,054	\$121,703	\$97,215	\$73,359	13%	-40%	-25%
11480 Vocational Education; Industrial Education A	\$2,671	\$0	\$0	\$0	-100%	N/A	N/A
11510 Vocational Education; Cooperative Education	\$61,531	\$75,443	\$41,912	\$49,424	-20%	-34%	18%
11910 Other Regular Programs; Competency Testing	\$190	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$28,450	\$36,571	\$69,463	\$26,161	-8%	-28%	-62%
12210 Mental Disabilities; Mild Mental Disabilities	\$468,195	\$548,745	\$589,672	\$659,676	41%	20%	12%
12220 Mental Disabilities; Moderate Mental Disabilities	\$190,162	\$347,316	\$323,929	\$291,966	54%	-16%	-10%
12610 Learning Disability	\$97,743	\$261,987	\$278,164	\$300,776	208%	15%	8%
12810 Special Education Preschool	\$32,325	\$45,805	\$44,840	\$49,928	54%	9%	11%
12900 Other Special Programs	\$12,175	\$54,236	\$4,815	\$0	-100%	-100%	-100%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$393	\$7,692	\$9,671	\$25,547	> 500%	232%	164%
14100 Summer School Programs; Elementary	\$14,153	\$9,530	\$20,787	\$8,069	-43%	-15%	-61%
14300 Summer School Programs; High School	\$494	\$337	\$801	\$0	-100%	-100%	-100%
16100 Remediation Testing	\$56,351	\$20,532	\$3,822	\$4,174	-93%	-80%	9%
16200 Preventive Remediation	\$352	\$0	\$627	\$4,750	> 500%	N/A	> 500%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$198,603	\$165,147	\$187,251	\$144,281	-27%	-13%	-23%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$601,842	\$677,358	\$694,331	\$626,303	4%	-8%	-10%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$17,000	\$17,000	\$17,000	\$12,127	-29%	-29%	-29%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$27,150	\$25,410	\$17,091	\$34,964	29%	38%	105%
22220 Library/Media Services; School Library	\$220,077	\$336,142	\$251,806	\$259,114	18%	-23%	3%
22230 Library/Media Services; Audiovisual	\$14,095	\$6,582	\$2,508	\$27	-100%	-100%	-99%
22240 Library/Media Services; Educational Television	\$4,982	\$701	\$0	\$0	-100%	-100%	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$216,661	\$64,788	\$10,382	\$11,696	-95%	-82%	13%
22290 Library/Media Services; Other Educational Media Services	\$11,407	\$3,614	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$129,321	\$819,874	N/A	N/A	> 500%
22360 Instruction, Related Technology; Network Support	\$928	\$13,570	\$16,538	\$6,935	> 500%	-49%	-58%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$6,500	N/A	N/A	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$198,131	\$205,317	\$214,852	\$164,709	-17%	-20%	-23%
26497 2007 Account Code - Teachers Retirement Fund	\$395,723	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$7,920,693	\$10,116,484	\$10,493,679	\$10,976,671	39%	9%	5%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$266,101	\$354,547	\$404,718	\$325,664	22%	-8%	-20%
21340 Health Services; Nurse Services	\$24,460	\$107,132	\$175,605	\$177,195	> 500%	65%	1%
21390 Health Services; Other Health Services	\$14,611	\$5,021	\$5,161	\$5,762	-61%	15%	12%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$72,846	\$72,414	\$74,364	\$102,351	41%	41%	38%
24100 Office of The Principal	\$714,514	\$933,955	\$894,227	\$979,207	37%	5%	10%
24900 Other Support Services, School Administration	\$66,488	\$110,198	\$105,118	\$111,700	68%	1%	6%
Student Instructional Support Total	\$1,159,020	\$1,583,268	\$1,659,194	\$1,701,879	47%	7%	3%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$10,765	\$10,765	\$10,765	8%	0%	0%
23150 Board of Education; Legal Services	\$3,434	\$5,028	\$64	\$1,337	-61%	-73%	> 500%
23160 Board of Education; Promotion Expenses	\$1,823	\$401	\$2,304	\$3,990	119%	> 500%	73%

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23190 Board of Education; Other Governing Body Services	\$5,217	\$5,606	\$6,242	\$7,346	41%	31%	18%
23210 Executive Administration; Office of The Superintendent	\$226,180	\$325,012	\$382,667	\$420,316	86%	29%	10%
23220 Executive Administration; Community Relations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$5,700	\$3,500	\$0	\$0	-100%	-100%	N/A
25193 Other Fiscal Services; Printed Forms	\$1,861	\$2,083	\$2,363	\$1,254	-33%	-40%	-47%
25400 Planning, Research, Development and Evaluation	\$0	\$1,723	\$1,219	\$0	N/A	-100%	-100%
25790 Personnel Services; Other Professional Services	\$0	\$101,469	\$137,623	\$112,276	N/A	11%	-18%
25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$0	\$55,999	\$8,883	N/A	N/A	-84%
25990 Other Support Services, Central	\$2,617	\$0	\$0	\$169	-94%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$53,754	\$84,637	\$88,095	\$98,951	84%	17%	12%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$805,747	\$945,684	\$681,273	\$738,692	-8%	-22%	8%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,477	\$22,115	\$7,204	\$7,007	-55%	-68%	-3%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$517,878	\$859,811	\$865,181	\$734,949	42%	-15%	-15%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$509	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$288,580	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,774	\$2,621	\$3,663	\$711	-74%	-73%	-81%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$12,161	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$86,358	\$66,942	\$80,744	\$58,728	-32%	-12%	-27%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$780	\$1,415	\$360	\$360	-54%	-75%	0%
27010 Student Transportation; Service Area Direction	\$149,226	\$194,802	\$229,673	\$175,573	18%	-10%	-24%
27100 Student Transportation; Vehicle Operation	\$213,645	\$267,925	\$272,484	\$259,439	21%	-3%	-5%
27200 Student Transportation; Monitoring Services	\$11,067	\$11,154	\$10,474	\$10,817	-2%	-3%	3%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$78,518	\$79,546	\$122,265	\$123,760	58%	56%	1%
27400 Student Transportation; Purchase of School Buses	\$76,475	\$92,423	\$7,691	\$278,976	265%	202%	> 500%
27500 Student Transportation; Insurance on Buses	\$17,286	\$12,074	\$16,826	\$13,196	-24%	9%	-22%
27600 Student Transportation; Insurance on Pupils	\$8,248	\$0	\$0	\$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$414,245	\$485,028	\$560,100	\$567,055	37%	17%	1%
27900 Student Transportation; Other Student Transportation Services	\$1,790	\$792	\$870	\$1,017	-43%	28%	17%
31100 Food Services Operations; Service Area Direction	\$0	\$0	\$0	\$504,465	N/A	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$286,765	\$368,043	\$452,686	\$0	-100%	-100%	-100%
31400 Food Services Operations; Food Purchases	\$188,878	\$277,331	\$368,991	\$447,938	137%	62%	21%
31900 Other Food Services	\$0	\$0	\$122	\$58,763	N/A	N/A	> 500%
Overhead and Operational Total	\$3,474,832	\$4,240,089	\$4,367,949	\$4,646,734	34%	10%	6%
Nonoperational							
33400 Athletic Coaches	\$127,899	\$179,291	\$174,453	\$181,493	42%	1%	4%
33930 Latch Key Kid Program	\$0	\$0	\$0	\$18,696	N/A	N/A	N/A
33990 Other Community Services; Other	\$39,885	\$140,391	\$35,821	\$43,132	8%	-69%	20%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$75,527	\$145,800	\$442,577	\$148,783	97%	2%	-66%
43000 Facilities Acquisition and Construction; Professional Services	\$0	\$0	\$2,580	\$13,568	N/A	N/A	426%
45100 Building Acquisition, Construction and Improvements	\$305,697	\$235,881	\$368,871	\$701,198	129%	197%	90%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$150,734	\$105,933	\$53,690	\$50,665	-66%	-52%	-6%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$223,203	\$503,439	\$705,476	\$174,386	-22%	-65%	-75%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$981,000	\$965,000	\$966,500	\$482,000	-51%	-50%	-50%
52200 Debt Services; Interest on Debt; Temporary Loans	\$36,442	\$24,693	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$549,000	\$561,250	\$552,250	\$261,500	-52%	-53%	-53%
54200 Common School Fund; Principal	\$68,143	\$59,413	\$50,683	\$0	-100%	-100%	-100%
Nonoperational Total	\$2,557,530	\$2,921,090	\$3,352,901	\$2,075,423	-19%	-29%	-38%
Prorated By Fund							
26491 2007 Account Code - PERF	\$137,705	\$0	\$0	\$0	N/A	N/A	N/A

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26492 2007 Account Code - Social Security	\$634,192	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$12,768	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$680,442	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$4,046	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$71,114	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,540,267	\$0	\$0	\$0	N/A	N/A	N/A